
VOTE: 712 Kira Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 712 Kira Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Benon Yiga
(Accounting Officer)

Signed on Date: 08-02-2024

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 712 Kira Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,621,139	11,621,139	5,331,882	46%
Discretionary Government Transfers	3,142,946	3,439,566	1,719,783	55%
Conditional Government Transfers	12,761,912	13,780,406	6,671,874	52%
Other Government Transfers	2,479,024	2,479,024	880,204	36%
External Financing	450,000	450,000	0	0%
Total Revenues shares	30,455,020	31,770,134	14,603,742	48%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	226,551	293,683	96,263	42%
Tourism Development	20,000	20,000	10,125	51%
Natural Resources, Environment, Climate Change, Land And Water Management	376,000	376,000	140,722	37%
Private Sector Development	104,822	104,822	41,484	40%
Integrated Transport Infrastructure And Services	6,745,468	6,745,468	1,501,721	22%
Sustainable Urbanisation And Housing	1,411,496	1,411,496	124,457	9%
Digital Transformation	99,401	105,405	19,087	19%
Human Capital Development	11,750,830	11,805,348	4,255,958	36%
Public Sector Transformation	454,725	1,345,566	395,770	87%
Community Mobilization And Mindset Change	18,613	18,613	6,153	33%
Governance And Security	7,115,734	7,412,354	3,332,225	47%
Development Plan Implementation	2,131,380	2,131,380	756,743	36%
Grand Total	30,455,020	31,770,134	10,680,708	35%
Wage	7,415,607	7,415,607	3,441,217	46%
Non-Wage Recurrent	16,075,351	17,381,214	5,980,274	37%
Domestic Devt	6,514,062	6,523,313	1,259,216	19%
External Financing	450,000	450,000	0	0%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24****Receipt**

By the end of the second quarter the Municipality had received Shs. 14,603,742,000 against the approved budget of Shs. 31,770,134,000 reflecting a performance of 48%, however at the end of the 2nd qter, it was expected to perform at 50%, hence there was a slight under performance, this under performance is subjected to poor performance in the LRR collections which was at 43%, and other government transfers was at 48%.

Disbursement

Out of the received fund which was 14,603,742,000, amount totaling to Shs. 10,681,419,000 was disbursed to the various programs reflecting a performance of 73% . However among the disbursed funds Shs. 3,441,929,000 33% was for wage, shs 5,980,274,000 56% was non -wage, and for Domestic Development Shs. 1,259,216,000 at 11% and No Donor development received. Only Shs. 3,922,323,000 was left un disbursed since it was not yet remitted to Accountant General.

Expenditure

Out of the disbursed funds Shs. 10,681,419,000 to various programs, funds totaling to Shs. 9,740,283,000, was spent by the end of the 2nd qter reflecting a % age performance of 91% and left unspent amount totaling to shs 941,136,000. the details for the funds spent was as follows Shs. 3,441,929,000 was meant for Salary, Shs 5,980,274,000 was for recurrent activities and this was Non Wage and, Shs 1,259,216,000 was meant for capital development Projects

VOTE: 712 Kira Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,621,139	11,621,139	5,331,882	46%
Advertisements/Bill Boards	191,619	191,619	118,275	62%
Animal and Crop Husbandry related Levies	12,000	12,000	280	2%
Business licenses	1,420,800	1,420,800	852,907	60%
Inspection Fees	1,300,000	1,300,000	270,427	21%
Local Hotel Tax	100,000	100,000	62,504	63%
Local Services Tax-Payable By Individuals	860,781	860,781	905,982	105%
Market /Gate Charges	72,684	72,684	8,716	12%
Miscellaneous receipts/income	80,000	80,000	350	0%
Other Licence fees	252,139	252,139	36,353	14%
Other permits	161,000	161,000	2,020	1%
Property related Duties/Fees	6,500,000	6,500,000	2,972,790	46%
Registration fees for Documents and Businesses	542,476	542,476	50,388	9%
Sale of bid documents-From Private Entities	20,000	20,000	6,600	33%
Vehicle Parking Fees	107,640	107,640	44,290	41%
Discretionary Government Transfers	3,142,946	3,439,566	1,719,783	55%
Urban Discretionary Equalisation Development Grant	1,116,494	1,116,494	558,247	50%
Urban Unconditional Grant Wage	1,268,815	1,268,815	634,408	50%
Urban Unconditional Non-Wage	757,636	1,054,256	527,128	70%
Conditional Government Transfers	12,761,912	13,780,406	6,671,874	52%
Programme Conditional Grant - Non Wage Recurrent	2,453,351	3,462,595	1,512,969	62%
Programme Conditional Grant - Development	2,661,768	2,671,019	1,335,509	50%
Programme Conditional Grant - Wage Recurrent	6,146,792	6,146,792	3,073,396	50%
Transitional Conditional Grant - Development	1,500,000	1,500,000	750,000	50%
Other Government Transfers	2,479,024	2,479,024	880,204	36%
Results Based Financing (RBF)	33,900	33,900	0	0%
Support to PLE (UNEB)	37,000	37,000	37,000	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	2,398,124	2,398,124	843,204	35%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	450,000	450,000	0	0%
Jhpiego Corporation	450,000	450,000	0	0%
Total Revenues Shares	30,455,020	31,770,134	14,603,742	48%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of the 2nd the municipal had managed to realize Shs. 5,331,882,000 as LRR against the budget 11,621,139,000 making a %age performance of 46%. It was planned that by end of 2nd qter the cumulative correction to be 5,810,569,500 but there has been cut by Shs. 478,687,500. This cut was a attributed to an under performance in Inspection fees, Property related Fees and Vehicle Parking fees, however other sources were realized as expected.

Cumulative Performance for Central Government Transfers

By the end of the 2nd qter the Municipal managed to receive Shs. 8,391,657,000 as Central government transfers against the approved budget of 17,219,972,000 reflecting a %age performance of 48%, this was below the expected performance for the period of 2nd Quarter. This low performance was a result of having less Programme Conditional Grant - Non Wage Recurrent during the this period, however other grant which were received as planned for the quarter, like Conditional salaries, UPE, primary teachers colleges and Urban Uncondition (Non- Wage).

Cumulative Performance for Other Government Transfers

By the end of the 2nd qter the Municipality had received funds under Other Government Transfers Shs. 880,204,000 against the planned 2,479,024,000; this reflected a 36%, this was lower than the expected performance for the period . The under performance was caused by a failure to realize funds under URF as planned.

Cumulative Performance for External Financing

By the end of the second quarter the Municipality had not received any Donor grant out of the budgeted Shs. 450,000,000 reflecting a percentage performance of 0%, the municipal was not responsible for this poor performance, however it is upon the Donors discretion to ensure the budgeted amount is all realized by the end of the FY

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,111,689	0	3,295,716	46%	2,436,802
Sub-Total	7,111,689	0	3,295,716	46%	2,436,802
Department: Finance					
10 Financial Management and Accountability (LG)	1,490,885	0	589,570	40%	468,519
Sub-Total	1,490,885	0	589,570	40%	468,519
Department: Statutory bodies					
10 Legislation and Oversight	1,215,233	0	590,085	49%	465,837
Sub-Total	1,215,233	0	590,085	49%	465,837
Department: Production and Marketing					
10 Agricultural Extension	149,600	0	70,921	47%	34,171
20 Agricultural Production	76,951	0	19,092	25%	10,750
30 Agricultural Value Chain Services	0	0	6,250		6,250
Sub-Total	226,551	0	96,263	42%	51,171
Department: Health					
10 Primary HealthCare	3,727,879	0	831,480	22%	428,291
30 Health Management and Supervision	401,520	0	96,563	24%	78,163
Sub-Total	4,129,399	0	928,043	22%	506,454
Department: Education					
10 Pre-Primary and Primary Education	3,112,031	0	1,323,314	43%	608,157
20 Secondary Education	3,161,748	0	1,467,915	46%	621,253
30 Skills Development	25,978	0	0	0%	0
40 Education&Sports Management and Inspection	388,606	0	169,814	44%	93,705
Sub-Total	6,688,363	0	2,961,043	44%	1,323,115
Department: Roads and Engineering					
10 Community Access Roads	6,735,597	0	1,523,995	23%	1,443,415
20 Engineering Services	1,419,800	0	183,991	13%	128,499

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	8,155,397	0	1,707,986	21%	1,571,913
Department: Natural Resources					
10 Natural Resources Management	601,567	0	169,887	28%	99,862
Sub-Total	601,567	0	169,887	28%	99,862
Department: Community Based Services					
10 Community Mobilisation	146,138	0	57,219	39%	33,448
20 Empowerment and Mindset Change	115,650	0	38,749	34%	26,874
Sub-Total	261,788	0	95,968	37%	60,322
Department: Planning					
10 Planning and Statistics	282,169	0	138,092	49%	110,188
Sub-Total	282,169	0	138,092	49%	110,188
Department: Internal Audit					
10 Compliance	138,000	0	46,831	34%	31,731
Sub-Total	138,000	0	46,831	34%	31,731
Department: Trade, Industry and Local Development					
10 Commercial Services	153,981	0	61,225	40%	48,322
Sub-Total	153,981	0	61,225	40%	48,322
Grand Total	30,455,020	0	10,680,708	35%	7,174,237

VOTE: 712 Kira Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,305,740	7,196,581	3,288,439	52%	2,212,600
Locally Raised Revenues	5,006,800	5,006,800	2,337,488	47%	1,743,399
Multi-Sectoral Transfers to LLGs_NonWage	338,547	338,547	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	385,888	1,276,729	653,940	169%	315,815
Urban Unconditional Grant Wage	486,315	486,315	248,413	51%	126,834
Urban Unconditional Non-Wage	88,190	88,190	48,599	55%	26,552
Development Revenues	805,949	805,949	397,974	49%	397,974
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	488,111	488,111	244,055	50%	244,055
Urban Discretionary Equalisation Development Grant	307,838	307,838	153,919	50%	153,919
Total Revenues Shares	7,111,689	8,002,530	3,686,414	52%	2,610,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	486,315	486,315	169,983	35%	84,472
Non Wage	5,819,425	6,710,266	2,856,098	49%	2,082,694
Development Expenditure					
Domestic Development	805,949	805,949	269,635	33%	269,635
External Financing	0	0	0	0%	0
Total Expenditure	7,111,689	8,002,530	3,295,716	46%	2,436,802
C: Unspent Balances					
Recurrent Balances			262,359		
Wage			78,431		
Non Wage			183,928		
Development Balances			128,339		
Domestic Development			128,339		
External Financing			0		
Total Unspent			390,698		

VOTE: 712 Kira Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of quarter two, the Administration department had a total cumulative revenue share of Ushs.3,686,414,000 out of the revised annual budget of Ushs.8,002,530,000 at 52% this performance as recommended 50% meant for the period under review.

Ushs 3,686,414,000 was received, of which Ushs 2,337,488,000 was LRR at 49%, Ushs.653,940,000 was Programme Conditional Grant -Non Wage Recurrent at 169%, Ushs.248,413,000 was Urban Unconditional Grant Wage at 51% while Ushs.48,599,000 was Urban Unconditional Grant Non Wage at 55%.

The department had a total expenditure of Ushs. 3,295,716,000 out of which Ushs.169,983,000 was Urban Unconditional Grant Wage at 35% while Ushs.2,856,098,000 was Urban Unconditional Grant Non Wage at 49% and Ushs.269,635,000 was at 33% .

Reasons for unspent balances on the bank account

A total of Ushs.390,698,000 was unspent by the end of quarter two which relates to Urban Unconditional Grant Wage of Ushs.78,431,000 meant for staff not yet recruited and Ushs.183,928,000 was Non Wage which was not spent since and activities were scheduled to be implemented in the following quarters. Ushs.128,339,000 was released for Administration Block construction but works are not yet started..

Highlights of physical performance by end of the quarter

- Staff and political leaders were facilitated to attend workshops, seminars and trainings.
- Administrative and security meetings were conducted.
- Council projects and activities were monitored and supervised.
- Council Website, Face book page and Twitter were maintained and updated.
- Information Technology equipment including desktop computers, laptops, printers, scanner, rack cabins and CCTV cameras were maintained and repaired.
- Information was disseminated through Weekly radio and TV talk shows.
- Staff salary, pension and gratuity paid.
- Monthly staff attendance analysis reports prepared and staff leave roster updated.
- Security provided to council premises.
- Enforcement operations reports were on file.
- Correspondences delivered.
- Print media services (tender advert).
- Bids were evaluated and contracts awarded.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,465,885	1,465,885	597,207	41%	389,826
Locally Raised Revenues	1,240,351	1,240,351	484,441	39%	333,443
Urban Unconditional Grant Wage	116,000	116,000	58,000	50%	29,000
Urban Unconditional Non-Wage	109,534	109,534	54,767	50%	27,384
Development Revenues	25,000	25,000	10,800	43%	10,800
Locally Raised Revenues	25,000	25,000	10,800	43%	10,800
Total Revenues Shares	1,490,885	1,490,885	608,007	41%	400,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,000	116,000	54,146	47%	25,347
Non Wage	1,349,885	1,349,885	526,844	39%	435,592
Development Expenditure					
Domestic Development	25,000	25,000	8,580	34%	7,580
External Financing	0	0	0	0%	0
Total Expenditure	1,490,885	1,490,885	589,570	40%	468,519
C: Unspent Balances					
Recurrent Balances			16,218		
Wage			3,854		
Non Wage			12,363		
Development Balances			2,220		
Domestic Development			2,220		
External Financing			0		
Total Unspent			18,438		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council**Quarter 2****SECTION B : Summary by Department**

The Department Planned to receive Revenue of Ugx 745,442,500 by the end of the 2nd Quarter Fy 2023/2024 but Actually received Ugx. 608,007,000 indicating 81% of the Planned Revenue receipt for the half year. The Department Actually received Ugx. 58,000,000 (100%) of the Wage, Ugx. 54,767,000(100%) of Unconditional Grant Non-wage and Ugx. 495,241,000(83%) Locally Raised revenue by the end of the half year. The Department Planned to spend Ugx. 745.442,500 but Actually spent Ugx. 590.281,000(40%) out of which Ugx 54,857,000 Actually spent on departmental staff salaries Ugx 472,077,000 was spent on Locally raised revenue recurrent activities. Ugx Ugx. 54,767,000 was spent on Non-wage recurrent activities and Ugx 8,580.000 was spent on Locally raised revenue development activities.

Reasons for unspent balances on the bank account

By the end of the 2nd Quarter Fy 2023/2024 The Department had a cumulative Unspent balance of Ugx. 17,726,000 comprised of Ugx.3,143,000 of wage, Ugx 2,220,000 development and Ugx. 12,363,000 of Non-wage. The Unspent Non-wage represents Locally raised revenue of Unpaid Commission to Revenue Service Providers for the Months of October 2023, November 2023 and December 2023
The Unspent wage represents Salary for the Treasurer Kira Division Council that passed on in October 2023.

Highlights of physical performance by end of the quarter

Monitoring and Supervision of Registration and Assessment of Tax payers at all the Divisions.
Identification of new properties eligible for payment of property rates to come up with a reserve price of valuation.
Enumeration and registration of Local Service Tax withholding entities operating outside Kira Municipal Council.
Training of Finance department staff at the Municipal divisions book keeping and Preparation of Final Accounts
Payment Commission for Property rates service Providers for the months of July 2023 August 2023 and September 2023 .
Inspection and Monitoring of selected entities in Kira Municipal Council to Assess whether they remit the correct amounts of Local Service Tax,
Tax Appeals Committees meetings held during the second quarter
Dissemination of the revised Market act of 2023 to the Private Market owners of Kira Municipal Council.
Coordination the Preparation of the BFP's for Fy 2024/2025
Preparation of the Fy 2024/2025 Budget Conference

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,231,232	1,511,853	634,829	52%	437,504
Locally Raised Revenues	1,138,515	1,138,515	448,160	39%	270,015
Urban Unconditional Grant Wage	38,500	38,500	19,250	50%	9,625
Urban Unconditional Non-Wage	54,216	334,838	167,419	309%	157,864
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,231,232	1,511,853	634,829	52%	437,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,500	38,500	18,276	47%	9,138
Non Wage	1,176,733	1,473,353	571,809	49%	456,699
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,215,233	1,511,853	590,085	49%	465,837
C: Unspent Balances					
Recurrent Balances			44,744		
Wage			974		
Non Wage			43,770		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,744		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During second quarter ,the department realized a cumulative amount of shs.worth 634.829 million reflecting a slight over performance of 52% compared to recommended performance of 50% meant for that second quarter period. This was caused by the supplementary receipts under Urban Unconditional Grant Non-wage of shs 167.419 m which performed at 309%.

Out the received cumulative revenues, the department had a total expenditure of shs. 590.085m at 49% indicating wage totaling to shs 18.276 m spent on salaries for 5 political leaders.

About Non wage, shs 571.809 m was spent on council meetings allowances, council trainings, monitoring of council activities and other departmental activities coordinated.

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 44.744 which was meant for councilors' allowance but these funds bounced back from the councilors' accounts.

Highlights of physical performance by end of the quarter

The department performed the following;

- (a) Monitoring of Council projects.
- (b) Held six (6) executive meetings.
- (c) Three Council meetings were held.
- (d) One standing committee workshop was held.
- (e) Coordinated meetings by the Mayor's office.
- (f) Facilitated Mayor and Speakers' office to attend workshops.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,551	290,436	118,948	53%	73,705
Locally Raised Revenues	110,000	110,000	28,625	26%	12,625
Programme Conditional Grant - Non Wage Recurrent	0	63,885	31,942	0%	31,942
Programme Conditional Grant - Wage Recurrent	99,600	99,600	49,800	50%	24,900
Urban Unconditional Non-Wage	16,951	16,951	8,580	51%	4,238
Development Revenues	0	9,251	4,625	4,625,308,000,000%	4,625
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	226,551	299,687	123,573	55%	78,331
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,600	99,600	47,296	47%	22,546
Non Wage	126,951	190,836	48,967	39%	28,625
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	226,551	299,687	96,263	42%	51,171
C: Unspent Balances					
Recurrent Balances			22,685		
Wage			2,504		
Non Wage			20,181		
Development Balances			4,625		
Domestic Development			4,625		
External Financing			0		
Total Unspent			27,310		

VOTE: 712 Kira Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Production Department received a total of Shs.78,331,000/= for Q2 and cumulative release of 123,573,000/= representing 55% of total approved budget of Shs. 299,687,000/=

Of the above figure, Shs 24,900,000/= was received as wage out of the expected 24,900,000/= representing 50%.

Nonwage component: Annual budget of Shs. 190,836,000/=, only Shs. 48,967,000/= was released for Q 1 and Q2 representing 39% of total annual nonwage budget.

Development funds of Shs. 4,625,000/= were released.

Expenditure: Of Shs 78,331,000 released for Q2, Shs. 51,171,000/= was spent representing 65.3% absorption.

Reasons for unspent balances on the bank account

Total unspent balances were Shs. 27,310,000/= of which:

2,504,000/= was for wage.

Shs. 20,181,000/= was nonwage, and Shs. 4,625,000/= was development funds.

this is due to the fact that the Production and Marketing grant funds(non Wage) were released late towards the end of the quarter.

Development funds are for procurement of machinery and implements and require full budget for procuring. waiting for Q3 top up for these to be completed.

Highlights of physical performance by end of the quarter

Salaries for two staff (One Veterinary and one Agricultural officer) were paid

Agricultural extension activities carried out(farm visits, on farm trainings etc)

value chain development in beef carried out by mobilization for formation of an association of beef slaughterers.

PDM sensitization and trainings carried out in two of six wards of the municipality. potential recipients trained in different government intervention programs and assisted to get and fill PDM application forms.

Revival of Community based Facilitators and their roles in the community. these were trained.

Municipal nursery tree house restocked with tree seedlings and tree seedlings distributed to individual households for food security and environmental protection

Regulation and quality assurance (meat inspections done)

Monitoring surveillance and control MSC, as well as Vaccinations.

diseases control: dogs depopulation done, dog vaccinations carried out.

Management and coordination of production office done.

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,202,770	2,202,770	1,017,540	46%	529,724
Locally Raised Revenues	381,000	381,000	119,605	31%	79,005
Other Transfers from Central Government	33,900	33,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	740,823	740,823	370,411	50%	185,206
Programme Conditional Grant - Wage Recurrent	1,034,841	1,034,841	517,420	50%	258,710
Urban Unconditional Non-Wage	12,207	12,207	10,103	83%	6,803
Development Revenues	1,926,628	1,926,628	738,314	38%	738,314
External Financing	450,000	450,000	0	0%	0
Programme Conditional Grant - Development	1,476,628	1,476,628	738,314	50%	738,314
Total Revenues Shares	4,129,399	4,129,399	1,755,854	43%	1,268,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,034,841	1,034,841	436,024	42%	222,788
Non Wage	1,167,930	1,167,930	492,020	42%	283,666
Development Expenditure					
Domestic Development	1,476,628	1,476,628	0	0%	0
External Financing	450,000	450,000	0	0%	0
Total Expenditure	4,129,399	4,129,399	928,043	22%	506,454
C: Unspent Balances					
Recurrent Balances			89,497		
Wage			81,397		
Non Wage			8,100		
Development Balances			738,314		
Domestic Development			738,314		
External Financing			0		
Total Unspent			827,811		

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The health department received a total of 258,710,000/= as wage and a total of 222,788,000/= was used to pay salaries of forty four staff. The health department received 185,206,000/= for the PHC-NW grant for primary healthcare activities at the five public health facilities, four private not for profit facilities and supervisory activities by the municipal health office. A total of 6,803,000 was allocated to the municipal health office from urban unconditional grant non wage and 79,005,000 was allocated from the locally raised revenue was used to conduct activities of the municipal health office that are part of the local government assessment areas. A total of 738,314,000 was allocated for domestic development grant to cater for on going UGIFT projects at three health centers.

Reasons for unspent balances on the bank account

Due to gaps in staffing of the health department, a total of 35,922,000/= was unspent on the PHC wage release resulting to a cumulative 81,397,000 unspent wage to date.

A total of 8,100,000/= unspent on Non wage was part of the locally raised revenue that was warranted at the end of the quarter hence could only be spent in quarter 3.

A total of 738,314,000/= unspent on domestic development grant was for phase 2 UGIFT projects at Kirinya and Kireka HCIIIs and phase 5 of Kira HCIV where contractors for the respective phases of the UGIFT projects are yet to be secured by the ministry of health. These funds will be spent in quarter 3 after obtaining contractors for the respective phases from MOH.

Highlights of physical performance by end of the quarter

The salaries of majority of staff under primary health care were paid on time but there was a delay at the end of the quarter due to a transition from Integrated Personnel and Payroll System (IPPS) to HCM.

We conducted support supervision activities of health facilities in Kira municipality, organized a performance review meeting with key stakeholders to review performance of key indicators in the health sector, supervision of medicines and medical supplies and mentorship of health workers on management of medicines at health facilities.

We conducted primary health activities including curative services at the respective health facilities, health education sessions at those health services, disease awareness, routine surveillance activities, sanitation and health promotion activities including abatement of nuisances, inspection of commercial and residential premises, solid waste management, inspection of schools and health education sessions in schools before end of third term.

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department

*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,503,224	6,557,741	3,048,124	47%	1,345,603
Locally Raised Revenues	149,000	149,000	64,765	43%	39,765
Other Transfers from Central Government	37,000	37,000	37,000	100%	37,000
Programme Conditional Grant - Non Wage Recurrent	1,239,872	1,294,389	413,291	33%	0
Programme Conditional Grant - Wage Recurrent	5,012,351	5,012,351	2,506,176	50%	1,253,088
Urban Unconditional Grant Wage	47,000	47,000	18,244	39%	11,750
Urban Unconditional Non-Wage	18,000	18,000	8,648	48%	4,000
Development Revenues	185,139	185,139	92,570	50%	92,570
Programme Conditional Grant - Development	185,139	185,139	92,570	50%	92,570
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	6,688,363	6,742,880	3,140,694	47%	1,438,173
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,059,351	5,059,351	2,438,000	48%	1,227,261
Non Wage	1,443,872	1,498,389	518,047	36%	90,858
Development Expenditure					
Domestic Development	185,139	185,139	4,996	3%	4,996
External Financing	0	0	0	0%	0
Total Expenditure	6,688,363	6,742,880	2,961,043	44%	1,323,115
C: Unspent Balances					
Recurrent Balances			92,077		
Wage			86,420		
Non Wage			5,657		
Development Balances			87,574		
Domestic Development			87,574		
External Financing			0		
Total Unspent			179,651		

VOTE: 712 Kira Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of quarter two, the department had realized shs. 3,140,694/= against the approved budget shs. 6,742,880,000/= reflecting 47% an underperformance which as compared to the recommend 50%. This was due to low realization of LLR 33%, Urban Unconditional Grant wage 39% and Urban unconditional Non wage 48%

Out of the received revenues, the department had a total expenditure of 2,961,043,000 /= of which shs 2,438,000,000/= was spent on salaries for Primary teachers, Secondary teachers and departmental staff for non-wage shs 518,047,000 was spent on the following; UPE shs 135,946,200 and subvention grant 4,089,101 disbursement, USE capitation grant shs 207,213,333 disbursement, sports development activities, workshops and trainings, 4,067,000 inspection and 2,500,000 monitoring of schools, 27 m supported schools with dilapidated structures in 3 selected schools which include; Kijabijjo P/S, Kamuli C/U P/S and Bweyogerere Muslim P/S and LRR spent on other items

Reasons for unspent balances on the bank account

The department had a total unspent balance of 179,651,000/= was described below;

Shs.86,420,000m was wage not spent due to retirement of some teachers retired and the recruitment is in process.

For non-wage, shs 5,657,000 m and domestic development shs 87,574,000 were the construction of a 2 classroom block at Kitukutwe P/S is on going and payments are in process.

Highlights of physical performance by end of the quarter

. Inspection and monitoring of schools to check on readiness for final examinations was conducted where by;

26 UPE schs, 3 government USE schs, 87 Private Primary Schs, totaling to 166 institutions visited.

2. Trained Head teachers on the School Performance Assessment.

3. Trained games teachers' at all zonal levels in preparations for ball games of which national competitions were held.

4. Servicing departmental vehicle

5. Supported learners who participated in MDD and Ball games Kira team contributed a lot and Wakiso district was among the best.

6. Trained Head teachers on School improvement plan.

7. Collection of data for DHIS2.

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,354,597	4,354,597	1,332,998	31%	1,060,829
Locally Raised Revenues	1,716,473	1,716,473	369,794	22%	157,625
Other Transfers from Central Government	2,398,124	2,398,124	843,204	35%	843,204
Urban Unconditional Grant Wage	224,000	224,000	112,000	50%	56,000
Urban Unconditional Non-Wage	16,000	16,000	8,000	50%	4,000
Development Revenues	3,800,800	3,800,800	1,478,000	39%	1,166,000
Locally Raised Revenues	1,200,800	1,200,800	178,000	15%	116,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	1,500,000	1,500,000	750,000	50%	750,000
Urban Discretionary Equalisation Development Grant	100,000	100,000	50,000	50%	50,000
Total Revenues Shares	8,155,397	8,155,397	2,810,998	34%	2,226,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,000	224,000	110,972	50%	58,030
Non Wage	4,130,597	4,130,597	690,192	17%	607,062
Development Expenditure					
Domestic Development	3,800,800	3,800,800	906,822	24%	906,822
External Financing	0	0	0	0%	0
Total Expenditure	8,155,397	8,155,397	1,707,986	21%	1,571,913
C: Unspent Balances					
Recurrent Balances			531,834		
Wage			1,028		
Non Wage			530,806		
Development Balances			571,178		
Domestic Development			571,178		
External Financing			0		
Total Unspent			1,103,012		

VOTE: 712 Kira Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of 2nd Quarter the department received a total of Shs. 2,810,998,000 of which Shs. 112,000,000 was wage and Shs.1,220,998,000 was non wage, and Shs. 1,478,000,000 as Development however out of the received, Shs. 110,972,000 was spent on departmental salary during the period and under Non

Wage, Shs. 690,192,000 was spent on departmental welfare and vehicle maintenance and road maintenance and upgrade.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,103,012,000 was as a result having Funds disbursed in the last Month of the Quarter, this couldn't be all spent by the end of the quarter, out of this Shs. 571 million was meant for development interventions, and Shs. 530 million was for Roads works which were not executed due to heavy rains during the period.

Highlights of physical performance by end of the quarter

By end of 2nd Quarter the department had the following out puts: Repair, supply of Implements and service of Road Equipment (2No. Graders, 1No Vibro Roller, 1 No. Water Bowser, 1No. Wheel Loader,Self Loader

Repair of 3Pick ups UG 7146M, UAX 565F and Mortorcycle LG0035-55

Pothole patching on 20Km Namugongo Division, Desilting on 43Km, Routine road maintenance by gangs for the month of September 2023, Swamp cleaning of 15No. Roa dgrading on 28.5Km in all divisions.

Payment of outstanding balance for Mandela Road upgrade to Tarmac (0.7Km)

Road grading of 15.8Km, Pothole patching on 21Km in Kira and Bweyogerere Divisions, Emergency works along Nabwojjo Swamp and Supply and installation of culverts on selected spots

KMC Building maintenance works

Outstanding balance for Paving the KMC Parking Yard

Payment of outstanding balance for solar street lights

Tyres and Tubes for Lowbed, Repairs CAT120H Grader and Repairs for Water Bows

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N/A

N/A

N/A

N/A

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,279	505,279	163,665	32%	91,145
Locally Raised Revenues	279,200	279,200	50,625	18%	34,625
Urban Unconditional Grant Wage	207,000	207,000	103,500	50%	51,750
Urban Unconditional Non-Wage	19,079	19,079	9,540	50%	4,770
Development Revenues	96,288	96,288	48,144	50%	48,144
Urban Discretionary Equalisation Development Grant	96,288	96,288	48,144	50%	48,144
Total Revenues Shares	601,567	601,567	211,808	35%	139,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,000	207,000	102,727	50%	51,473
Non Wage	298,279	298,279	58,165	20%	39,395
Development Expenditure					
Domestic Development	96,288	96,288	8,995	9%	8,995
External Financing	0	0	0	0%	0
Total Expenditure	601,567	601,567	169,887	28%	99,862
C: Unspent Balances					
Recurrent Balances			2,773		
Wage			773		
Non Wage			2,000		
Development Balances			39,149		
Domestic Development			39,149		
External Financing			0		
Total Unspent			41,922		

Summary of Department Revenues and Expenditure by Source

The departmental revenue in Q2 is estimated at 35% with wage worth 51,750m for salaries of 5(2F)staff ; Nonwage (LRR-34,625m; UCG-4,770m; DDEG-48,144m spent on travel inland, departmental activities and staff allowances) translating to 28% performance.

Reasons for unspent balances on the bank account

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department

Unspent balances of 41,922m can be attributed to planned activities subjected to procurement processes which have not yet materialized.

Highlights of physical performance by end of the quarter

- Conducted quarter Physical Planning Committee meeting and site inspections for submitted applications seeking for development permission.
- Conducted over 18 compliance inspections on development control and physical planning aspects.
- 15Environment inspections and compliance monitoring done for development projects both in brown and green environment in the municipality.

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,788	261,788	101,341	39%	53,894
Locally Raised Revenues	112,000	112,000	35,125	31%	22,125
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,788	72,788	36,394	50%	18,197
Urban Unconditional Grant Wage	49,000	49,000	24,500	50%	12,250
Urban Unconditional Non-Wage	18,000	18,000	5,322	30%	1,322
Development Revenues	0	0	0	0%	0
Total Revenues Shares	261,788	261,788	101,341	39%	53,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,000	49,000	21,355	44%	10,841
Non Wage	212,788	212,788	74,613	35%	49,481
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	261,788	261,788	95,968	37%	60,322
C: Unspent Balances					
Recurrent Balances			5,373		
Wage			3,145		
Non Wage			2,228		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,373		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, the department had a cumulative receipt of shs. 101.341millions against the approved budget of shs 261.788 million reflecting a slight under performance of 39% due to less receipt of funds of which activities under the Municipal divisions could not be effected. For quarter out turn shs 53 million was realized against the planned for the quarter of shs.65 million at 81%. For expenditure side a cumulative expenditure of shs 95 million was spent of which 21 million was spent on wage and shs74 million was non wage spent on departmental activities during that period.

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 5.373 millions , and amount totaling to, shs 2.228 millions was not spent due to receipt of funds towards end of the quarter and therefore activities could not be executed in that period. And Shs. 3.145 million was due to over wage budgeting

Highlights of physical performance by end of the quarter

By end of 2nd Quarter, the department mainly focused on the following activities; Staff Salaries paid for six staff, i.e PCDO, SCDO, CDOS AND Probation Officer, 10 youth led CBOs monitored and supervised in dec 2023, Support staff allowances paid for 2nd qtr, HIV sensitization meeting held in nov 2023, monitored and supervised groups to benefit from elderly grant, Workshop held on labour export in dec 2023, Welfare of participants in youth workshop and NGO leaders workshop catered for, Welfare of participants in youth workshop and NGO leaders workshop catered for, Monitored and supervised NGOs, CBOs

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department***Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	157,911	157,911	85,788	54%	57,310
Locally Raised Revenues	60,000	60,000	36,906	62%	32,906
Urban Unconditional Grant Wage	53,000	53,000	26,500	50%	13,250
Urban Unconditional Non-Wage	44,911	44,911	22,382	50%	11,154
<i>Development Revenues</i>	124,258	124,258	62,129	50%	62,129
Urban Discretionary Equalisation Development Grant	124,258	124,258	62,129	50%	62,129
Total Revenues Shares	282,169	282,169	147,917	52%	119,439
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	53,000	53,000	21,616	41%	8,866
Non Wage	104,911	104,911	56,288	54%	41,134
<i>Development Expenditure</i>					
Domestic Development	124,258	124,258	60,188	48%	60,188
External Financing	0	0	0	0%	0
Total Expenditure	282,169	282,169	138,092	49%	110,188
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			7,884		
Non Wage			4,884		
<i>Development Balances</i>					
Domestic Development			1,941		
External Financing			0		
Total Unspent			9,825		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the 2nd Quarter the department had received Shs. 147 million against the planned Shs. 282 million reflecting a percentage of 52%, this reflected a good performance, and this was due to having more funds allocated to the department during that period , since during that period the department had a budget conference which needed to be funded during that period, the department had spent Wage of Shs. 21 million against the planned Shs 53 million reflecting a performance of 41% for this period, about the non wage, the department had spent Shs. 56 million against the planned Shs. 104 million reflecting an over performance of 54 % which was a good performance about the domestic development

Reasons for unspent balances on the bank account

By the end of the second Quarter the department had unspent of Shs. 9.8 million. The unspent balance was due to over allocation of wage funds to the department during that period, and some local revenue whose interventions were meant for third Quarter, however out of the unspent balance Shs. 3 million was non wage, Shs. 4.8 million was meant for wage and 1.9 million for development

Highlights of physical performance by end of the quarter

the department had its physical performance as below:

- Budget conference held for all stakeholders
- Municipal standard indicators for assessment review compiled
- Site identification for the proposed projects carried out
- One Institution Strengthening Plan developed
- Budget Flame work paper finalized
- Budget Orientation for all technical Staff carried out
- First Quarter Progress report produced
- Environmental Mitigation measures for all completed projects carried out
- 3 LLGs monitored and mentored on government programs
- One performance Assessment team trained
- Mock Assessment exercise for both LLG and Municipal carried out
- Annual Integrated work plan produced
- Desk and Field Appraisal of 6 Municipal projects carried out

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,000	138,000	54,250	39%	36,750
Locally Raised Revenues	92,000	92,000	31,250	34%	25,250
Urban Unconditional Grant Wage	24,000	24,000	12,000	50%	6,000
Urban Unconditional Non-Wage	22,000	22,000	11,000	50%	5,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,000	138,000	54,250	39%	36,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	11,206	47%	5,606
Non Wage	114,000	114,000	35,625	31%	26,125
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,000	138,000	46,831	34%	31,731
C: Unspent Balances					
Recurrent Balances			7,419		
Wage			794		
Non Wage			6,625		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,419		

Summary of Department Revenues and Expenditure by Source

The department received 46 million cumulative out of expected amount of 69 million . This represents 34% realization of Q2 budget. 31 M received during Q2 all spent

Reasons for unspent balances on the bank account

NA

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Internal Audit department undertook the following activities by the end of First quarter FY 2023/24; 1. Preparation of quarterly internal Reports for Municipality and the 3 divisions, monitored 8 Municipal projects, Monitored 6 Division Projects

Audited primary and secondary schools

Audited health centers

VOTE: 712 Kira Municipal Council

Quarter 2

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	153,981	153,981	63,609	41%	44,114
Locally Raised Revenues	100,000	100,000	33,123	33%	27,123
Programme Conditional Grant - Non Wage Recurrent	13,981	13,981	6,991	50%	3,495
Urban Unconditional Grant Wage	24,000	24,000	12,000	50%	6,000
Urban Unconditional Non-Wage	16,000	16,000	11,495	72%	7,495
<i>Development Revenues</i>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	153,981	153,981	63,609	41%	44,114
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	24,000	24,000	9,616	40%	4,207
Non Wage	129,981	129,981	51,609	40%	44,115
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	153,981	153,981	61,225	40%	48,322
C: Unspent Balances					
<i>Recurrent Balances</i>			2,383		
Wage			2,384		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,383		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council**Quarter 2****SECTION B : Summary by Department**

By the end of Q2 the department had a steady performance of 41% which is slightly lower than the recommended for second quarter. The department had a cumulative total revenue share of shs. 63,486,000/= against the approved budget of shs. 153,981,000/=. This performance was due to timely receipt of revenues. On the Expenditure side; A cumulative total expenditure of shs 61,225,000/= was spent of which shs. 9,616,000/= was spent on wage paid to officers using trade vote. shs. 51,609,000/= was non wage spent on different commercial activities

Reasons for unspent balances on the bank account

A total unspent balance of shs.2,384,000/= can be explained as follows; shs.2,384,000 million was wage not spent due to over budgeting for the department.

Highlights of physical performance by end of the quarter

The department had performed the following; Salary paid to Principal Commercial Officer and Commercial Officer for three months of Oct, Nov, Dec 2023

Markets were monitored and inspected in oct-dec 2023

Market prices survey/data collected in oct 2023 in Namugongo Division

Training of 100 SACCO leaders(Emyooga) in the division of Kira in Nov 2023

Staff training on capital markets held in November 2023

Held the MDF meeting in the month of December 2023

15 SACCOs monitored and supervised in the months of oct, nov and dec 2023

Inspection of 7 markets in Namugongo and Bweyogerere Div in oct and Dec 2023

Workshop for butcher and arbotour operators held in december 2023

Workshop for PDM beneficiaries held December

30 Investors mobilized for the Wakiso Investors forum meeting

Departmental routine activities held inspected

VOTE: 712 Kira Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

Internet and IT equipment provided to Municipal Headquarter offices and Municipal Council wide.	Internet and IT equipment provided to Municipal Headquarter offices and Municipal Council wide.	Funds not released as requested.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221008 Information and Communication Technology Supplies.	29,518	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	27,744	5,850
227004 Fuel, Lubricants and Oils	18,000	2,000
228004 Maintenance-Other Fixed Assets	17,380	0
Total for Budget Output	99,401	8,540
Wage	0	0
Non-Wage	82,401	8,540
GoU Dev	17,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	486,315	84,472
Total for Budget Output	486,315	84,472
Wage	486,315	84,472
Non-Wage	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Timely printing, distribution and posting of salary and pension payroll.	Printed, distributed and posted salary and pension payroll for the month October, November and December 2023..	No variation.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,324	830
Total for Budget Output	13,324	830
Wage	0	0
Non-Wage	13,324	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Salary, pension and gratuity for the months of October, November and December 2023 paid.	Salary, pension and gratuity for the months of October, November and December 2023 paid.	Inadequate funds to pay salary for Secondary school teachers.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,380
221002 Workshops, Meetings and Seminars	9,000	2,000
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	15,355	9,500
227004 Fuel, Lubricants and Oils	7,200	3,990
263306 Urban Discretionary Development Equalization Grant	5,838	0
273104 Pension	164,077	67,802
273105 Gratuity	196,996	187,121

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	24,814	0
Total for Budget Output	441,401	271,793
Wage	0	0
Non-Wage	435,563	271,793
GoU Dev	5,838	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	338,547	0
263306 Urban Discretionary Development Equalization Grant	488,111	0
Total for Budget Output	826,658	0
Wage	0	0
Non-Wage	338,547	0
GoU Dev	488,111	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	4,186,800	1,562,464
Total for Budget Output	4,186,800	1,562,464
Wage	0	0
Non-Wage	4,186,800	1,562,464
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Implementation of government programs interpreted, monitored, evaluated, supervised, guided and coordinated.	Implementation of government programs interpreted, monitored, evaluated, supervised, guided and coordinated.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	2,532	
221007 Books, Periodicals & Newspapers	2,700	675	
221009 Welfare and Entertainment	30,000	16,000	
221011 Printing, Stationery, Photocopying and Binding	15,000	2,845	
221012 Small Office Equipment	4,000	500	
222001 Information and Communication Technology Services.	4,800	1,100	
227001 Travel inland	50,000	12,725	
227004 Fuel, Lubricants and Oils	51,940	7,000	
228002 Maintenance-Transport Equipment	5,000	0	
Total for Budget Output	171,740	43,377	
Wage	0	0	
Non-Wage	171,740	43,377	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Competent service providers solicited.	Competent service providers solicited.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,780	
221001 Advertising and Public Relations	20,000	10,000	
221011 Printing, Stationery, Photocopying and Binding	10,000	3,328	
222001 Information and Communication Technology Services.	4,800	0	
227001 Travel inland	12,100	0	
227004 Fuel, Lubricants and Oils	13,200	8,000	
Total for Budget Output	65,620	23,108	
Wage	0	0	

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	65,620 23,108
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Staff allowances received	Staff allowances received	Funds not released as requested.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,380
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	17,945	2,000
227004 Fuel, Lubricants and Oils	14,800	1,500
Total for Budget Output	50,065	5,880
Wage	0	0
Non-Wage	50,065	5,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Integrated services e.g., one-stop services and portals, e-Government Procurement, etc by ensuring that public information is readily available by holding periodic press briefs, barazas and engaging all on media related matters.	Ensured that public information was readily available by holding periodic press briefs and engaging all on media related matters.	Funds not released as requested.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	602
221001 Advertising and Public Relations	13,145	0
221007 Books, Periodicals & Newspapers	8,000	1,000
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	30,980	6,500

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	67,285	8,102
Wage	0	0
Non-Wage	67,285	8,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Enforcement Aides facilitated and enforcement operations carried out. Enforcement operations carried out. Funds were not released as requested.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,060	3,325
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,355	900
223004 Guard and Security services	48,500	11,160
227001 Travel inland	22,000	10,208
227004 Fuel, Lubricants and Oils	24,000	8,450
263402 Transfer to Other Government Units	0	328,692
Total for Budget Output	118,915	362,735
Wage	0	0
Non-Wage	118,915	118,680
GoU Dev	0	244,055
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,649	1,500
221007 Books, Periodicals & Newspapers	5,400	1,350
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	47,240	16,716
221011 Printing, Stationery, Photocopying and Binding	16,000	625
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	15,000	0
222001 Information and Communication Technology Services.	7,200	675
225101 Consultancy Services	40,000	0
227001 Travel inland	60,276	20,290
227004 Fuel, Lubricants and Oils	62,200	8,805
228002 Maintenance-Transport Equipment	13,200	2,435
263306 Urban Discretionary Development Equalization Grant	284,999	25,580
273102 Incapacity, death benefits and funeral expenses	5,000	4,200
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	584,164	82,176
Wage	0	0
Non-Wage	289,165	56,596
GoU Dev	294,999	25,580
Ext Finance	0	0
Total for Department	7,111,689	2,453,477
Wage	486,315	84,472
Non-Wage	5,819,425	2,099,369
GoU Dev	805,949	269,635
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

Payment of Finance Department staff salaries for the month of October 2023, November 2023 and December 2023 N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	116,000	25,347	
Total for Budget Output	116,000	25,347	
Wage	116,000	25,347	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Enumeration and registration of Private Market owners and stalls they have N/A
Monitoring and supervision of Enumeration and Registration of Tax payers at the Lower Local Government Units

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,723	14,810	
221001 Advertising and Public Relations	10,000	0	
221002 Workshops, Meetings and Seminars	41,000	15,562	
221006 Commissions and related charges	785,000	311,249	
221007 Books, Periodicals & Newspapers	1,500	375	
221008 Information and Communication Technology Supplies.	25,000	7,580	
221009 Welfare and Entertainment	13,000	6,980	
221011 Printing, Stationery, Photocopying and Binding	12,913	1,679	

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,800	941
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,800	1,800
225101 Consultancy Services	25,000	6,000
227001 Travel inland	60,264	14,901
227004 Fuel, Lubricants and Oils	28,000	4,498
228002 Maintenance-Transport Equipment	25,000	500
Total for Budget Output	1,081,000	386,875
Wage	0	0
Non-Wage	1,056,000	379,295
GoU Dev	25,000	7,580
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Preparation and Submission of Qtr Revenue Performance reports and reconciliations N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,800
221002 Workshops, Meetings and Seminars	9,822	2,617
221009 Welfare and Entertainment	8,925	1,900
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	68,347	12,317
Wage	0	0
Non-Wage	68,347	12,317
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and Supervision of Compliance of Payment of Property rates. N/A
Monitoring and Supervision of Collection of Local service tax from entities outside Kira Municipal Council

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
227001 Travel inland	30,000	9,600
227004 Fuel, Lubricants and Oils	32,000	12,000
Total for Budget Output	72,000	23,600
Wage	0	0
Non-Wage	72,000	23,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Preparation of Qtr 1 Financial statements N/A
Performance of Bank reconciliations of all Government accounts
Provision of hands on support to lower local Government units staff in Financial Management

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	3,000
221002 Workshops, Meetings and Seminars	12,198	3,000
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	22,520	4,855
221011 Printing, Stationery, Photocopying and Binding	7,000	2,500
221012 Small Office Equipment	10,000	1,000
221016 Systems Recurrent costs	30,000	8,000
222001 Information and Communication Technology Services.	4,800	2,400
223005 Electricity	12,001	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	22,970	2,625	
227004 Fuel, Lubricants and Oils	7,717	0	
Total for Budget Output	153,538	27,380	
Wage	0	0	
Non-Wage	153,538	27,380	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,490,885	475,519	
Wage	116,000	25,347	
Non-Wage	1,349,885	442,592	
GoU Dev	25,000	7,580	
Ext Finance	0	0	

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
salary for five political leaders to be processes for the months of October November and December.	Salary for 5 political leaders was paid for three months of October, November and December 2023.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,500	9,138	
Total for Budget Output	38,500	9,138	
Wage	38,500	9,138	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

payment to three contracts committee meetings	Initiated payment for the 4 contracts committee meetings which were held with in that period.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,212	2,200	
Total for Budget Output	5,212	2,200	
Wage	0	0	
Non-Wage	5,212	2,200	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Executive, Council and Committee meetings held in October to December 2023 and sitting allowances paid	NA	
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VOTE: 712 Kira Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	17,006	156,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,140	0
211107 Boards, Committees and Council Allowances	596,030	230,361
221009 Welfare and Entertainment	89,000	14,080
227001 Travel inland	15,999	7,980
228002 Maintenance-Transport Equipment	4,745	0
Total for Budget Output	792,920	409,231
Wage	0	0
Non-Wage	792,920	409,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

departmental activities to be coordinated.	1. Facilitated a social service committee workshops on garbage management, change management and Self management. 2. Monitoring of council projects done. 3. Council and standing committee meetings held.	funds bounced back from councilors' accounts
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	20,000
221007 Books, Periodicals & Newspapers	5,400	0
221009 Welfare and Entertainment	24,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	7,200	0
227001 Travel inland	121,400	5,868
227004 Fuel, Lubricants and Oils	65,600	18,400
273102 Incapacity, death benefits and funeral expenses	20,000	0
282101 Donations	10,000	0
Total for Budget Output	378,600	45,268
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	378,600 45,268
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,215,233 465,837
	Wage	38,500 9,138
	Non-Wage	1,176,733 456,699
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salaries for two Extension officers paid for Q2 2023/24 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	22,546
227001 Travel inland	10,000	5,000
Total for Budget Output	109,600	27,546
Wage	99,600	22,546
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Farmer mobilizations in Kira ward for Participation in PDM activities done.

Late release of Production and marketing grant affected execution of activities.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,625
Total for Budget Output	20,000	2,625
Wage	0	0
Non-Wage	20,000	2,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
More trainings and sensitisations about PDM more sensitisations and trainings about Business skills and Business development. trainings about enterprises in poultry piggery and agroprocessing for PDM.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	4,000	
Total for Budget Output	20,000	4,000	
Wage	0	0	
Non-Wage	20,000	4,000	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Mobilisation and sensitisations to communities of Kira ward about government programs and the criteria for their involvement.
beef value chain mobilisation in bweyogerere,

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224002 Veterinary supplies and services	20,000	0	
224003 Agricultural Supplies and Services	20,000	0	
224006 Food Supplies	20,000	0	
227004 Fuel, Lubricants and Oils	16,951	2,000	
Total for Budget Output	76,951	2,000	
Wage	0	0	
Non-Wage	76,951	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 712 Kira Municipal Council

Quarter 2

Total for Department	226,551	36,171
Wage	99,600	22,546
Non-Wage	126,951	13,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,523	8,000
221002 Workshops, Meetings and Seminars	30,000	10,000
221012 Small Office Equipment	0	0
224001 Medical Supplies and Services	23,477	1,735
227001 Travel inland	125,000	16,600
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	525,000	37,835
Wage	0	0
Non-Wage	75,000	37,835
GoU Dev	0	0
Ext Finance	450,000	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,034,841	222,788
227001 Travel inland	786	0
263308 Sector Conditional Grant (Non-Wage)	690,623	167,668
312121 Non-Residential Buildings - Acquisition	1,476,628	0
Total for Budget Output	3,202,879	390,456
Wage	1,034,841	222,788
Non-Wage	691,410	167,668
GoU Dev	1,476,628	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	13,000	7,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,610	0
223001 Property Management Expenses	10,303	700
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	22,000	2,980
Total for Budget Output	52,413	5,680
Wage	0	0
Non-Wage	52,413	5,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,736	11,360
221002 Workshops, Meetings and Seminars	29,000	14,497
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,625
221012 Small Office Equipment	8,007	2,003
222001 Information and Communication Technology Services.	8,000	2,000
223001 Property Management Expenses	105,300	20,199
224010 Protective Gear	5,000	0
227001 Travel inland	32,864	12,000
227004 Fuel, Lubricants and Oils	38,200	7,300
228001 Maintenance-Buildings and Structures	44,000	0
Total for Budget Output	319,107	71,983
Wage	0	0
Non-Wage	319,107	71,983
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,129,399	513,454
Wage	1,034,841	222,788
Non-Wage	1,167,930	290,666
GoU Dev	1,476,628	0
Ext Finance	450,000	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,786	595,863
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	9,157	3,996
312121 Non-Residential Buildings - Acquisition	143,982	0
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	2,686,925	600,859
Wage	2,501,786	595,863
Non-Wage	0	0
GoU Dev	185,139	4,996
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	420,106	3,798
Total for Budget Output	420,106	3,798
Wage	0	0
Non-Wage	420,106	3,798
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Workshops conducted on gender and HIV/AIDS of which Senior men and senior women are trained.	Workshops conducted on gender and HIV/AIDS of which Senior men and senior women are trained.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	3,500
	Total for Budget Output	5,000	3,500
	Wage	0	0
	Non-Wage	5,000	3,500
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		677,160	0
	Total for Budget Output	677,160	0
	Wage	0	0
	Non-Wage	677,160	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,484,588	621,253
	Total for Budget Output	2,484,588	621,253
	Wage	2,484,588	621,253

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

N/A NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,978	0
Total for Budget Output	25,978	0
Wage	25,978	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Education Institutions monitored and supervised Education Institutions monitored and supervised No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,580	0
Total for Budget Output	21,580	0
Wage	0	0
Non-Wage	21,580	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Building and structures maintained among UPE Schools	Building and structures maintained among UPE Schools	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,026	0
Total for Budget Output	81,026	0
Wage	0	0
Non-Wage	81,026	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Staff Motivated. Payment of salaries to all Technical Staff in the department. Departmental activities coordinated	Staff Motivated. Payment of salaries to all Technical Staff in the department. Departmental activities coordinated	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	10,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	0
221002 Workshops, Meetings and Seminars	20,000	5,000
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	620
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	9,600	2,400

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	101,160	54,740
227004 Fuel, Lubricants and Oils	31,200	13,800
228002 Maintenance-Transport Equipment	11,000	1,000
Total for Budget Output	246,000	89,705
Wage	47,000	10,145
Non-Wage	199,000	79,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Schools participating in district and regional competitions. Ball games and athletics conducted in the entire Municipality for all Education institutions.	Schools participating in district and regional competitions. Ball games and athletics conducted in the entire Municipality for all Education institutions.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	4,000
Total for Budget Output	30,000	4,000
Wage	0	0
Non-Wage	30,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,688,363	1,323,115
Wage	5,059,351	1,227,261
Non-Wage	1,443,872	90,858
GoU Dev	185,139	4,996
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
0.25Km	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	957,551	0
Total for Budget Output	957,551	0
Wage	0	0
Non-Wage	957,551	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

0.2 Km Upgraded to tarmac	Payment of out standing balance for Mandela Road upgrade to Tarmac (0.7Km) Payment of outstanding balance for solar street light	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	1,500,000	750,000
Total for Budget Output	1,500,000	750,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	750,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Vehicles and Equipments maintained and repaired,	Repair, supply of Implements and service of Road Equipment (2No. Graders, 1No Vibro Roller, 1 No. Water Bowser, 1No. Wheel Loader,Self Loader Repair of 3Pick ups UG 7146M, UAX 565F and Mortorecycle LG0035-55 Tyres and Tubes for Lowbed, Repairs CAT120H Grad	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	70,000	5,993	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,128	40,018	
Total for Budget Output	470,128	46,011	
Wage	0	0	
Non-Wage	470,128	46,011	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

65Km Routinely Maintained and desilted, 20Km periodically patched, road grading of 15Km, Swamp Raising of 1No Swamps, Swamp Cleaning of 15No Swamps	Pothole patching on 20Km Namugongo Division, Desilting on 43Km, Routine road maintenance by gangs for the month of September 2023, Swamp cleaning of 15No. Road grading on 28.5Km in all divisions. Road grading of 15.8Km, Pothole patching on 21Km in Kira a	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	20,000	0	
227001 Travel inland	30,000	0	
228001 Maintenance-Buildings and Structures	2,372,789	525,310	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	
312131 Roads and Bridges - Acquisition	850,000	0	
312139 Other Structures - Acquisition	200,000	71,000	
313131 Roads and Bridges - Improvement	100,000	31,800	

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,672,789 628,110
	Wage	0 0
	Non-Wage	2,372,789 525,310
	GoU Dev	1,300,000 102,800
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Utility Bills paid, Monitoring and inspections conducted, Workshops conducted, Road designs done, staff training conducted, Printing and stationery procured.	Announcements and Publicity. Community mobilization meetings. Driver workshop Dept Allowance, Staff end of Year Party	No variation for this out put
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,873	5,500	
221003 Staff Training	9,000	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221017 Membership dues and Subscription fees.	1,000	0	
223006 Water	10,000	0	
227001 Travel inland	30,500	9,794	
227004 Fuel, Lubricants and Oils	30,500	4,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,256	0	
	Total for Budget Output	135,129	19,294
	Wage	0	0
	Non-Wage	135,129	19,294
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260003 Feasibility and Detailed engineering studies

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1 Road design review	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	145,000	0
Total for Budget Output	145,000	0
Wage	0	0
Non-Wage	145,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 02 Housing Development****Budget Output: 260004 Registration and Licensing****PIAP Output: 10040501 Building codes and standards in place**

Construction of Boundary wall, Outstanding balance for Paving the KMC Parking Yard paid No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,800	54,022
Total for Budget Output	1,000,800	54,022
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,800	54,022
Ext Finance	0	0

SubProgramme: 03 Institutional Coordination**Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Building maintained and repaired KMC Building maintenance works No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	16,447
Total for Budget Output	50,000	16,447
Wage	0	0
Non-Wage	50,000	16,447

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		224,000	58,030
	Total for Budget Output	224,000	58,030
	Wage	224,000	58,030
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,155,397	1,571,913
	Wage	224,000	58,030
	Non-Wage	4,130,597	607,062
	GoU Dev	3,800,800	906,822
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

Staff 5(2F) salaries paid for months of October, November and December No deviations made

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	207,000	51,473	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
221002 Workshops, Meetings and Seminars	34,000	9,000	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	8,079	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
221012 Small Office Equipment	10,000	0	
221017 Membership dues and Subscription fees.	800	0	
222001 Information and Communication Technology Services.	3,000	0	
224003 Agricultural Supplies and Services	8,000	4,000	
225101 Consultancy Services	25,200	0	
225201 Consultancy Services-Capital	32,000	4,995	
225202 Environment Impact Assessment for Capital Works	3,000	0	
227001 Travel inland	17,921	8,000	
227004 Fuel, Lubricants and Oils	11,000	0	
Total for Budget Output	376,000	78,468	
	Wage	51,473	
	Non-Wage	18,000	
	GoU Dev	8,995	
	Ext Finance	0	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Dissemination of the PDP (dialect translations)	Planned dissemination Kira MC PDP in progress specifically through plan application approvals and development control.	Development of Kimwanyi detailed PDP considered for GKMA

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	1,000	
225101 Consultancy Services	80,000	0	
225201 Consultancy Services-Capital	46,288	0	
227001 Travel inland	18,000	6,625	
312149 Other Land Improvements - Acquisition	10,000	0	
Total for Budget Output	166,288	7,625	
Wage	0	0	
Non-Wage	110,000	7,625	
GoU Dev	56,288	0	
Ext Finance	0	0	

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

	Held quarter physical planning committee meeting Illegal scouting of developments	conducted physical planning committee meeting
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	25,000	0	
227001 Travel inland	15,079	9,000	
227004 Fuel, Lubricants and Oils	19,200	4,770	
Total for Budget Output	59,279	13,770	
Wage	0	0	
Non-Wage	59,279	13,770	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	601,567	99,862	
Wage	207,000	51,473	
Non-Wage	298,279	39,395	

VOTE: 712 Kira Municipal Council

Quarter 2

GoU Dev	96,288	8,995
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	25,375	6,344
227001 Travel inland	32,400	9,422
Total for Budget Output	60,775	16,516
Wage	0	0
Non-Wage	60,775	16,516
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,750	938
Total for Budget Output	5,750	938
Wage	0	0
Non-Wage	5,750	938
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	8,613	4,153
Total for Budget Output	18,613	6,153
Wage	0	0
Non-Wage	18,613	6,153
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	10,841
Total for Budget Output	49,000	10,841
Wage	49,000	10,841
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,500	1,749	
Total for Budget Output	7,500	1,749	
Wage	0	0	
Non-Wage	7,500	1,749	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0	
221002 Workshops, Meetings and Seminars	43,000	4,500	
221009 Welfare and Entertainment	21,000	6,625	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
227001 Travel inland	28,000	8,500	
227004 Fuel, Lubricants and Oils	5,150	5,000	
228002 Maintenance-Transport Equipment	3,000	0	
Total for Budget Output	108,150	25,125	
Wage	0	0	
Non-Wage	108,150	25,125	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	261,788	61,322	

VOTE: 712 Kira Municipal Council

Quarter 2

Wage	49,000	10,841
Non-Wage	212,788	50,481
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221003 Staff Training	3,511	878
221010 Special Meals and Drinks	489	0
227001 Travel inland	21,419	10,710
Total for Budget Output	35,419	16,587
Wage	0	0
Non-Wage	4,000	878
GoU Dev	31,419	15,710
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	8,866
221002 Workshops, Meetings and Seminars	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	3,000	625
222001 Information and Communication Technology Services.	2,400	600
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	73,000	15,691
Wage	53,000	8,866
Non-Wage	20,000	6,825
GoU Dev	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060101 Planning and budgeting reporting undertaken**

BOQs and bidding documents prepared	Site identification for the proposed projects carried out	No deviation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,600	9,000
227001 Travel inland	25,419	14,710
227004 Fuel, Lubricants and Oils	10,000	4,400
Total for Budget Output	52,019	28,110
Wage	0	0
Non-Wage	20,600	12,400
GoU Dev	31,419	15,710
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT maintained	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Dissemination of Collected Social Economic Data to guide planning to the stakeholders	One Institution Strengthening Plan developed Budget Flame work paper finalized Budget Orientation for all technical Staff carried out	Funds for the Municipal statistics Plan were not provided
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VOTE: 712 Kira Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,001	11,000
227004 Fuel, Lubricants and Oils	8,000	2,059
Total for Budget Output	30,001	13,059
Wage	0	0
Non-Wage	0	0
GoU Dev	30,001	13,059
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Mock Assessment exercise for both LLG and Municipal carried out No deviation
 Annual Integrated work plan produced
 Desk and Field Appraisal of 6 Municipal projects carried out

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	15,000	3,750
Total for Budget Output	27,000	6,750
Wage	0	0
Non-Wage	27,000	6,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and evaluation exercise conducted First Quarter Progress report produced No deviation
 Environmental Mitigation measures for all completed projects carried out
 3 LLGs monitored and mentored on government programs
 One performance Assessment team trained

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,411	14,400
221009 Welfare and Entertainment	4,500	3,881
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,419	14,710
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	62,330	32,991
Wage	0	0
Non-Wage	30,911	17,281
GoU Dev	31,419	15,710
Ext Finance	0	0
Total for Department	282,169	113,188
Wage	53,000	8,866
Non-Wage	104,911	44,134
GoU Dev	124,258	60,188
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,606
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	11,000	0
227001 Travel inland	14,000	3,500
Total for Budget Output	50,000	9,106
Wage	24,000	5,606
Non-Wage	26,000	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	11,700	4,885
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	35,000	7,135
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,000	7,135
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250	
221003 Staff Training	5,000	0	
221009 Welfare and Entertainment	8,000	0	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	25,000	10,500	
227004 Fuel, Lubricants and Oils	10,000	4,740	
Total for Budget Output	53,000	15,490	
	Wage	0	
	Non-Wage	15,490	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	138,000	31,731	
	Wage	5,606	
	Non-Wage	26,125	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
Investment profile developed	30 Investors mobilized for the Wakiso Investors forum meeting	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	2,000	
227001 Travel inland	10,000	8,125	
Total for Budget Output	20,000	10,125	
Wage	0	0	
Non-Wage	20,000	10,125	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Two commercial officers received per diem allowances to attend the international day for cooperatives No Variation

Office imprest catered for, i.e, utensils, electric kettle, sugar, coffee etc

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750	
221002 Workshops, Meetings and Seminars	15,000	5,250	
221003 Staff Training	2,000	0	
221009 Welfare and Entertainment	2,841	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,159	290	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	16,822	6,950	

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	2,500
Total for Budget Output	51,822	16,740
Wage	0	0
Non-Wage	51,822	16,740
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

market prices data collected	Market prices survey/data collected in oct 2023 in Namugongo Division	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	25,000	14,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,250
Total for Budget Output	53,000	17,250
Wage	0	0
Non-Wage	53,000	17,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,159	0
Total for Budget Output	5,159	0
Wage	0	0
Non-Wage	5,159	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salary paid to Principal Commercial Officer and Commercial Officer for three months of Oct, Nov, Dec 2023 N/A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	4,207
Total for Budget Output	24,000	4,207
Wage	24,000	4,207
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,981	48,322
Wage	24,000	4,207
Non-Wage	129,981	44,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Internet and IT equipment provided to Municipal Headquarter offices and Municipal Council wide.

Internet and IT equipment provided to Municipal Headquarter offices and Municipal Council wide.

Funds not released as requested.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,380
221008 Information and Communication Technology Supplies.	29,518	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	27,744	7,706
227004 Fuel, Lubricants and Oils	18,000	2,000
228004 Maintenance-Other Fixed Assets	17,380	2,000
Total for Budget Output	99,401	21,086
Wage	0	0
Non-Wage	82,401	21,086
GoU Dev	17,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	486,315	169,983

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	486,315 169,983
	Wage	486,315 169,983
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Timely printing, distribution and posting of salary and pension payroll.	Printed, distributed and posted salary and pension payroll for the month July, August, September, October, November and December 2023..	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,324	1,661
	Total for Budget Output	13,324 1,661
	Wage	0 0
	Non-Wage	13,324 1,661
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Timely payment of salary, pension and gratuity.	Salary, pension and gratuity for the months of July, August, September, October, November and December 2023 paid.	Inadequate funds to pay salary for Secondary school teachers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	2,760
221002 Workshops, Meetings and Seminars	9,000	2,000
221008 Information and Communication Technology Supplies.	5,000	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	15,355	10,800
227004 Fuel, Lubricants and Oils	7,200	3,990
263306 Urban Discretionary Development Equalization Grant	5,838	0
273104 Pension	164,077	136,279
273105 Gratuity	196,996	212,265
352880 Salary Arrears Budgeting	24,814	24,814
Total for Budget Output	441,401	394,109
Wage	0	0
Non-Wage	435,563	394,109
GoU Dev	5,838	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	338,547	0
263306 Urban Discretionary Development Equalization Grant	488,111	0
Total for Budget Output	826,658	0
Wage	0	0
Non-Wage	338,547	0
GoU Dev	488,111	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	4,186,800	2,018,573
Total for Budget Output	4,186,800	2,018,573
Wage	0	0
Non-Wage	4,186,800	2,018,573
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Implementation of government programs interpreted, monitored, evaluated, supervised, guided and coordinated. Implementation of government programs interpreted, monitored, evaluated, supervised, guided and coordinated. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	3,150
221007 Books, Periodicals & Newspapers	2,700	1,350
221009 Welfare and Entertainment	30,000	22,000
221011 Printing, Stationery, Photocopying and Binding	15,000	5,025
221012 Small Office Equipment	4,000	2,200
222001 Information and Communication Technology Services.	4,800	2,200
227001 Travel inland	50,000	17,725
227004 Fuel, Lubricants and Oils	51,940	12,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	171,740	65,650
Wage	0	0
Non-Wage	171,740	65,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Competent service providers solicited.	Competent service providers solicited.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	2,746
221001 Advertising and Public Relations	20,000	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	3,328
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	12,100	0
227004 Fuel, Lubricants and Oils	13,200	8,000
Total for Budget Output	65,620	24,074
Wage	0	0
Non-Wage	65,620	24,074
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Staff allowances paid	Staff allowances received	Funds not released as requested.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	2,760
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	17,945	4,000
227004 Fuel, Lubricants and Oils	14,800	1,500
Total for Budget Output	50,065	10,260
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,065	10,260
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Integrated services e.g., one-stop services and portals, e-Government Procurement, etc by ensuring that public information is readily available by holding periodic press briefs, barazas and engaging all on media related matters.

Ensured that public information was readily available by holding periodic press briefs and engaging all on media related matters.

Funds not released as requested.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,272
221001 Advertising and Public Relations	13,145	0
221007 Books, Periodicals & Newspapers	8,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	30,980	7,400
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	67,285	10,272
Wage	0	0
Non-Wage	67,285	10,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Enforcement Aides facilitated and enforcement operations carried out.

Enforcement operations carried out.

Funds were not released as requested.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,060	4,825
221008 Information and Communication Technology Supplies.	5,000	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,355	1,800
223004 Guard and Security services	48,500	16,740
227001 Travel inland	22,000	13,308
227004 Fuel, Lubricants and Oils	24,000	8,450
263402 Transfer to Other Government Units	0	413,329
Total for Budget Output	118,915	458,452
Wage	0	0
Non-Wage	118,915	214,396
GoU Dev	0	244,055
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,649	3,000
221007 Books, Periodicals & Newspapers	5,400	2,700
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	47,240	36,441
221011 Printing, Stationery, Photocopying and Binding	16,000	1,545
221012 Small Office Equipment	4,000	500
221017 Membership dues and Subscription fees.	15,000	0
222001 Information and Communication Technology Services.	7,200	1,875
225101 Consultancy Services	40,000	1,900
227001 Travel inland	60,276	52,290

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	62,200	8,805
228002 Maintenance-Transport Equipment	13,200	2,435
263306 Urban Discretionary Development Equalization Grant	284,999	25,580
273102 Incapacity, death benefits and funeral expenses	5,000	4,200
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	584,164	141,271
Wage	0	0
Non-Wage	289,165	115,691
GoU Dev	294,999	25,580
Ext Finance	0	0
Total for Department	7,111,689	3,315,391
Wage	486,315	169,983
Non-Wage	5,819,425	2,875,773
GoU Dev	805,949	269,635
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of Salaries for the Months of October 2023,
November 2023 and December 2023

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	116,000	54,146
Total for Budget Output	116,000	54,146
Wage	116,000	54,146
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Send reminder notices, sms emails to tax payers due to
payment of taxes

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,723	21,600
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	41,000	24,062
221006 Commissions and related charges	785,000	323,492
221007 Books, Periodicals & Newspapers	1,500	750
221008 Information and Communication Technology Supplies.	25,000	8,580
221009 Welfare and Entertainment	13,000	6,980

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,913	7,957
221012 Small Office Equipment	3,800	1,891
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,800	1,800
225101 Consultancy Services	25,000	15,000
227001 Travel inland	60,264	29,900
227004 Fuel, Lubricants and Oils	28,000	13,735
228002 Maintenance-Transport Equipment	25,000	500
Total for Budget Output	1,081,000	456,247
Wage	0	0
Non-Wage	1,056,000	447,667
GoU Dev	25,000	8,580
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Preparation and Submission of First Quarter Revenue register

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,800
221002 Workshops, Meetings and Seminars	9,822	2,617
221009 Welfare and Entertainment	8,925	1,900
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
222001 Information and Communication Technology Services.	4,800	3,000
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	68,347	17,317

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	68,347
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Supervision, monitoring and appraisal of staff in the Finance Department N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
227001 Travel inland	30,000	13,600
227004 Fuel, Lubricants and Oils	32,000	12,000
Total for Budget Output	72,000	27,600
Wage	0	0
Non-Wage	72,000	27,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Preparation and Submission of First Quarter Budget Performance report N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	5,000
221002 Workshops, Meetings and Seminars	12,198	5,000
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	22,520	9,735
221011 Printing, Stationery, Photocopying and Binding	7,000	2,500
221012 Small Office Equipment	10,000	3,000

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	4,800	2,400
223005 Electricity	12,001	0
227001 Travel inland	22,970	7,625
227004 Fuel, Lubricants and Oils	7,717	0
Total for Budget Output	153,538	50,260
Wage	0	0
Non-Wage	153,538	50,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,490,885	605,570
Wage	116,000	54,146
Non-Wage	1,349,885	542,844
GoU Dev	25,000	8,580
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salary paid to 5 political leaders for months of October, November and December 2023 Salary for 5 political leaders have been paid for a period of six months that is from July 2023 to December 2023. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,500	18,276
Total for Budget Output	38,500	18,276
Wage	38,500	18,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 contacts committee meeting held in October and November 2023 Initiated payment for the 4 contracts committee meetings which were held with in that period. No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,200
Total for Budget Output	5,212	2,200
Wage	0	0
Non-Wage	5,212	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Executive, Council and Committee meetings held in October to December 2023 and sitting allowances paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	17,006	156,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,140	11,690
211107 Boards, Committees and Council Allowances	596,030	286,999
221009 Welfare and Entertainment	89,000	18,580
227001 Travel inland	15,999	7,980
228002 Maintenance-Transport Equipment	4,745	0
Total for Budget Output	792,920	482,059
Wage	0	0
Non-Wage	792,920	482,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council and committee meetings held , Workshops and monitoring activities conducted in October and December 2023

N/A

funds bounced back from councilors' accounts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	20,000
221007 Books, Periodicals & Newspapers	5,400	1,350
221009 Welfare and Entertainment	24,000	2,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	7,200	1,800
227001 Travel inland	121,400	36,000
227004 Fuel, Lubricants and Oils	65,600	18,400

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	20,000	5,000
282101 Donations	10,000	2,500
Total for Budget Output	378,600	87,550
Wage	0	0
Non-Wage	378,600	87,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,215,233	590,085
Wage	38,500	18,276
Non-Wage	1,176,733	571,809
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salaries paid for two Extension officers (one Veterinary and one Agricultural officer) for three months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	47,296
227001 Travel inland	10,000	7,000
Total for Budget Output	109,600	54,296
Wage	99,600	47,296
Non-Wage	10,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Late release of Production and marketing grant affected execution of activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	7,625
Total for Budget Output	20,000	7,625
Wage	0	0
Non-Wage	20,000	7,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer group trainings in key enterprise Poultry, Piggery , Horticulture and agribusiness.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	9,000
Total for Budget Output	20,000	9,000
Wage	0	0
Non-Wage	20,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

mobilisations,
trainings,
sensitisations in aspects of production and marketing

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	20,000	0
224003 Agricultural Supplies and Services	20,000	0
224006 Food Supplies	20,000	4,000
227004 Fuel, Lubricants and Oils	16,951	6,342
Total for Budget Output	76,951	10,342
Wage	0	0
Non-Wage	76,951	10,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Total for Department	226,551	81,263
Wage	99,600	47,296
Non-Wage	126,951	33,967
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,523	8,000
221002 Workshops, Meetings and Seminars	30,000	10,000
221012 Small Office Equipment	0	0
224001 Medical Supplies and Services	23,477	1,735
227001 Travel inland	125,000	29,000
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	525,000	50,235
Wage	0	0
Non-Wage	75,000	50,235
GoU Dev	0	0
Ext Finance	450,000	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,034,841	436,024
227001 Travel inland	786	0
263308 Sector Conditional Grant (Non-Wage)	690,623	345,222
312121 Non-Residential Buildings - Acquisition	1,476,628	0
Total for Budget Output	3,202,879	781,245
Wage	1,034,841	436,024

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	691,410	345,222
	GoU Dev	1,476,628	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	13,000	7,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,610	0
223001 Property Management Expenses	10,303	700
227004 Fuel, Lubricants and Oils	6,000	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	22,000	3,980
Total for Budget Output	52,413	6,680
Wage	0	0
Non-Wage	52,413	6,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,736	11,360	
221002 Workshops, Meetings and Seminars	29,000	14,497	
221003 Staff Training	12,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,625	
221012 Small Office Equipment	8,007	2,003	
222001 Information and Communication Technology Services.	8,000	2,000	
223001 Property Management Expenses	105,300	32,799	
224010 Protective Gear	5,000	0	
227001 Travel inland	32,864	13,500	
227004 Fuel, Lubricants and Oils	38,200	10,600	
228001 Maintenance-Buildings and Structures	44,000	0	
Total for Budget Output	319,107	89,383	
Wage	0	0	
Non-Wage	319,107	89,383	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,129,399	935,043	

VOTE: 712 Kira Municipal Council

Quarter 2

Wage	1,034,841	436,024
Non-Wage	1,167,930	499,020
GoU Dev	1,476,628	0
Ext Finance	450,000	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,786	1,174,783
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	9,157	3,996
312121 Non-Residential Buildings - Acquisition	143,982	0
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	2,686,925	1,179,779
Wage	2,501,786	1,174,783
Non-Wage	0	0
GoU Dev	185,139	4,996
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	420,106	140,035
Total for Budget Output	420,106	140,035
Wage	0	0
Non-Wage	420,106	140,035
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Workshops conducted on gender and HIV/AIDS of which Senior men and senior women are trained.	Workshops conducted on gender and HIV/AIDS of which Senior men and senior women are trained.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,500
Total for Budget Output	5,000	3,500
Wage	0	0
Non-Wage	5,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,160	225,720
Total for Budget Output	677,160	225,720
Wage	0	0
Non-Wage	677,160	225,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,484,588	1,242,195
Total for Budget Output	2,484,588	1,242,195
Wage	2,484,588	1,242,195
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	25,978	0
Total for Budget Output	25,978	0
Wage	25,978	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Education Institutions monitored and supervised	Education Institutions monitored and supervised	No variation
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VOTE: 712 Kira Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,580	7,193
Total for Budget Output	21,580	7,193
Wage	0	0
Non-Wage	21,580	7,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Building and structures maintained among UPE Schools Building and structures maintained among UPE Schools No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,026	27,009
Total for Budget Output	81,026	27,009
Wage	0	0
Non-Wage	81,026	27,009

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Staff Motivated. Payment of salaries to all Technical Staff in the department. Departmental activities coordinated

Staff Motivated. Payment of salaries to all Technical Staff in the department. Departmental activities coordinated

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	21,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	0
221002 Workshops, Meetings and Seminars	20,000	6,000
221009 Welfare and Entertainment	3,000	2,800
221011 Printing, Stationery, Photocopying and Binding	10,000	1,520
221012 Small Office Equipment	2,000	600
222001 Information and Communication Technology Services.	9,600	4,800
227001 Travel inland	101,160	66,740
227004 Fuel, Lubricants and Oils	31,200	13,800
228002 Maintenance-Transport Equipment	11,000	2,000
Total for Budget Output	246,000	119,282
Wage	47,000	21,022
Non-Wage	199,000	98,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Schools participating in district and regional competitions. Ball games and athletics conducted in the entire Municipality for all Education institutions.

Schools participating in district and regional competitions. Ball games and athletics conducted in the entire Municipality for all Education institutions.

No variation

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	14,000
Total for Budget Output	30,000	14,000
Wage	0	0
Non-Wage	30,000	14,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,688,363	2,962,043
Wage	5,059,351	2,438,000
Non-Wage	1,443,872	519,047
GoU Dev	185,139	4,996
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

0.25Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	957,551	0
Total for Budget Output	957,551	0
Wage	0	0
Non-Wage	957,551	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0.2 Km Upgraded to tarmac

Payment of outstanding balance for Mandela Road upgrade to Tarmac (0.7Km) No variation
 Payment of outstanding balance for solar street light

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	1,500,000	750,000
Total for Budget Output	1,500,000	750,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	750,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Vehicles and Equipments maintained and repaired,	Repair, supply of Implements and service of Road Equipment (2No. Graders, 1No Vibro Roller, 1 No. Water Bowser, 1No. Wheel Loader,Self Loader Repair of 3Pick ups UG 7146M, UAX 565F and Mortorecycle LG0035-55 Tyres and Tubes for Lowbed, Repairs CAT120H Grad	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	5,993
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,128	40,018
Total for Budget Output	470,128	46,011
Wage	0	0
Non-Wage	470,128	46,011
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

65Km Routinely Maintained and desilted, 20Km periodically patched, road grading of 15Km, Swamp Raising of 1No Swamps, Swamp Cleaning of 15No Swamps	Pothole patching on 20Km Namugongo Division, Desilting on 43Km, Routine road maintenance by gangs for the month of September 2023, Swamp cleaning of 15No. Road grading on 28.5Km in all divisions. Road grading of 15.8Km, Pothole patching on 21Km in Kira a	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	2,372,789	602,910
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	850,000	0
312139 Other Structures - Acquisition	200,000	71,000
313131 Roads and Bridges - Improvement	100,000	31,800
Total for Budget Output	3,672,789	705,710
Wage	0	0
Non-Wage	2,372,789	602,910
GoU Dev	1,300,000	102,800
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Utility Bills paid, Monitoring and inspections conducted, Workshops conducted, Road designs done, staff training conducted, Printing and stationery procured.	Announcements and Publicity. Community mobilization meetings. Driver workshop Dept Allowance, Staff end of Year Part	No variation for this out put
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,873	5,500
221003 Staff Training	9,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	980
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	10,000	0
227001 Travel inland	30,500	11,794
227004 Fuel, Lubricants and Oils	30,500	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,256	980
Total for Budget Output	135,129	25,254
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	135,129 25,254
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1 Road design review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	145,000	0
Total for Budget Output	145,000	0
Wage	0	0
Non-Wage	145,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Construction of Boundary wall, Outstanding balance for Paving the KMC Parking Yard paid No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,800	54,022
Total for Budget Output	1,000,800	54,022
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,800	54,022

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Building maintained and repaired Kira Municipal Council Building maintenance works No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	18,997
Total for Budget Output	50,000	18,997
Wage	0	0
Non-Wage	50,000	18,997
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	224,000	110,972
Total for Budget Output	224,000	110,972
Wage	224,000	110,972
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,155,397	1,710,966
Wage	224,000	110,972
Non-Wage	4,130,597	693,172

VOTE: 712 Kira Municipal Council

Quarter 2

GoU Dev	3,800,800	906,822
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

Staff salaries for NR paid for 6months

5(2F) staff salaries paid for 6 months

No deviations made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	207,000	102,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221002 Workshops, Meetings and Seminars	34,000	12,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,079	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	8,000	4,000
225101 Consultancy Services	25,200	0
225201 Consultancy Services-Capital	32,000	4,995
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	17,921	14,000
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	376,000	140,722
Wage	207,000	102,727
Non-Wage	129,000	29,000
GoU Dev	40,000	8,995
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services**

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Dissemination of the PDP (dialect translations)		Development of Kimwanyi detailed PDP considered for GKMA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,000
225101 Consultancy Services	80,000	0
225201 Consultancy Services-Capital	46,288	0
227001 Travel inland	18,000	9,625
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	166,288	10,625
Wage	0	0
Non-Wage	110,000	10,625
GoU Dev	56,288	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

Monitoring and inspection of development projects	Conducted quarter physical planning committee meeting	conducted physical planning committee meeting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	15,079	9,000
227004 Fuel, Lubricants and Oils	19,200	9,540
Total for Budget Output	59,279	18,540
Wage	0	0
Non-Wage	59,279	18,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Total for Department	601,567	169,887
Wage	207,000	102,727
Non-Wage	298,279	58,165
GoU Dev	96,288	8,995
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,250
221002 Workshops, Meetings and Seminars	25,375	12,684
227001 Travel inland	32,400	13,902
Total for Budget Output	60,775	27,836
Wage	0	0
Non-Wage	60,775	27,836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,750	1,875
Total for Budget Output	5,750	1,875
Wage	0	0
Non-Wage	5,750	1,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	8,613	4,153
Total for Budget Output	18,613	8,153
Wage	0	0
Non-Wage	18,613	8,153
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	21,355
Total for Budget Output	49,000	21,355
Wage	49,000	21,355
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,500	3,624
Total for Budget Output	7,500	3,624
Wage	0	0
Non-Wage	7,500	3,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,000

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,000	10,500
221009 Welfare and Entertainment	21,000	7,125
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	28,000	8,500
227004 Fuel, Lubricants and Oils	5,150	5,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	108,150	35,125
Wage	0	0
Non-Wage	108,150	35,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,788	97,968
Wage	49,000	21,355
Non-Wage	212,788	76,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221003 Staff Training	3,511	1,748
221010 Special Meals and Drinks	489	0
227001 Travel inland	21,419	10,710
Total for Budget Output	35,419	17,457
Wage	0	0
Non-Wage	4,000	1,748
GoU Dev	31,419	15,710
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Quarterly Staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	21,616
221002 Workshops, Meetings and Seminars	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	3,000	625
222001 Information and Communication Technology Services.	2,400	1,200
227004 Fuel, Lubricants and Oils	12,000	6,000

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	73,000 32,041
	Wage	53,000 21,616
	Non-Wage	20,000 10,425
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

BOQs and bidding documents prepared Site identification for the proposed projects carried out No deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,600	11,000
227001 Travel inland	25,419	14,710
227004 Fuel, Lubricants and Oils	10,000	4,400
Total for Budget Output	52,019	30,110
Wage	0	0
Non-Wage	20,600	14,400
GoU Dev	31,419	15,710
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Dissemination of Collected Social Economic Data to guide planning to the stakeholders	One Institution Strengthening Plan developed Budget Flame work paper finalized Budget Orientation for all technical Staff carried out	Funds for the Municipal statistics Plan were not provided
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,001	11,000
227004 Fuel, Lubricants and Oils	8,000	2,059
Total for Budget Output	30,001	13,059
Wage	0	0
Non-Wage	0	0
GoU Dev	30,001	13,059
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Quarterly assessment exercise conducted	Mock Assessment exercise for both LLG and Municipal carried out Annual Integrated work plan produced Desk and Field Appraisal of 6 Municipal projects carried out	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
227001 Travel inland	15,000	7,434
Total for Budget Output	27,000	13,434

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring and evaluation exercise conducted	First Quarter Progress report produced Environmental Mitigation measures for all completed projects carried out 3 LLGs monitored and mentored on government programs One performance Assessment team trained	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,411	14,400
221009 Welfare and Entertainment	4,500	3,881
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,419	16,710
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	62,330	34,991
Wage	0	0
Non-Wage	30,911	19,281
GoU Dev	31,419	15,710
Ext Finance	0	0
Total for Department	282,169	141,092
Wage	53,000	21,616
Non-Wage	104,911	59,288
GoU Dev	124,258	60,188
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	11,206
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	11,000	0
227001 Travel inland	14,000	7,000
Total for Budget Output	50,000	18,206
Wage	24,000	11,206
Non-Wage	26,000	7,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	11,700	4,885

VOTE: 712 Kira Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	35,000	8,885
Wage	0	0
Non-Wage	35,000	8,885
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	8,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	25,000	14,500
227004 Fuel, Lubricants and Oils	10,000	4,740
Total for Budget Output	53,000	19,740
Wage	0	0
Non-Wage	53,000	19,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,000	46,831
Wage	24,000	11,206
Non-Wage	114,000	35,625
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 712 Kira Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
Investment profile developed	30 Investors mobilized for the Wakiso Investors forum meeting	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,000
227001 Travel inland	10,000	8,125
Total for Budget Output	20,000	10,125
Wage	0	0
Non-Wage	20,000	10,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
staff allowances paid	Two commercial officers received per diem allowances to attend the international day for cooperatives Office imprest catered for, i.e, utensils, electric kettle, sugar, coffee e	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,500
221002 Workshops, Meetings and Seminars	15,000	6,500
221003 Staff Training	2,000	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,841	1,000
221011 Printing, Stationery, Photocopying and Binding	2,159	579
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,822	7,905
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	51,822	20,984
Wage	0	0
Non-Wage	51,822	20,984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

market prices data collected	Market prices survey/data collected in oct 2023 in Namugongo Division	N/A
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	25,000	14,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	4,000
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	53,000	20,500
Wage	0	0
Non-Wage	53,000	20,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,159	0
Total for Budget Output	5,159	0
Wage	0	0
Non-Wage	5,159	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Staff salaries paid	Salary payments have been processed for two officers for a period of six months.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	9,616
Total for Budget Output	24,000	9,616
Wage	24,000	9,616
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,981	61,225
Wage	24,000	9,616
Non-Wage	129,981	51,609

VOTE: 712 Kira Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	8	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	80	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	8	

VOTE: 712 Kira Municipal Council**Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	6	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A functional Agriculture management information system	List	Purchase of Agristatistics	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	10Km	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	Yes	

VOTE: 712 Kira Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237728 Bweyogerere Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		786	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bweyogerere Government Health	Kireku	Programme Conditional Grant - Non Wage Recurrent		123,243	0
Bweyogerere Government Health	Kireku	Programme Conditional Grant - Non Wage Recurrent		73,294	0
Bweyogerere Health Centre UMMB	Bweyogerere	Programme Conditional Grant - Non Wage Recurrent		16,227	0
Kimwanyi Health Centre	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent		61,621	0
Kireka Health Centre	Kireka	Programme Conditional Grant - Non Wage Recurrent		61,621	0
Kireka SDA Dispensary	Kireka	Programme Conditional Grant - Non Wage Recurrent		16,227	0
Kirinya Health Centre	Kirinya	Programme Conditional Grant - Non Wage Recurrent		61,621	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		405,133	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kirinya C/U Primary School	Programme Conditional Grant - Development		30,000	0

VOTE: 712 Kira Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237728 Bweyogerere Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWEYOGERERE COU P.S	Kakajjo LC 1	Programme Conditional Grant - Non Wage Recurrent	0	30,292	10,097
BWEYOGERERE MUSLIM P/S	Bweyogerere Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	11,154	3,718
HASSAN TOURABI EDUCATION CENTRE	Kazinga Zone	Programme Conditional Grant - Non Wage Recurrent	0	13,190	4,397
HASSAN TOURABI EDUCATION CENTRE	Kazinga Zone	Programme Conditional Grant - Non Wage Recurrent	0	4,230	1,410
St Thomas BazaddeBweyogerere C/S Primary School	Bweyogerere Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	20,173	6,724
KIRINYA COU	Kirinya LC1 Zone	Programme Conditional Grant - Non Wage Recurrent	0	33,098	11,033
St Joseph catholic P/ SKirinya	Kirinya-Namataba Zone	Programme Conditional Grant - Non Wage Recurrent	0	27,706	9,235
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HASSAN TRABI SS BWEYOGERERE	Kazinga LC1	Programme Conditional Grant - Non Wage Recurrent	0	181,240	60,413
KIRINYA COU SS	Kirinya zone	Programme Conditional Grant - Non Wage Recurrent	0	236,600	78,867

VOTE: 712 Kira Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237728 Bweyogerere Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Kira MC	Mandela Road	Transitional Conditional Grant - Development		1,500,000	0
LCIII: 237729 Kira Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Municipal Council wide	Locally Raised Revenues		34,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 263306 Urban Discretionary Development Equalization Grant					
In house short courses.	Municipal Council wide	Urban Discretionary Equalisation Development Grant		5,838	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 282301 Transfers to Government Institutions					
Transfers to LLGs	All the 3 LLGS	Locally Raised Revenues		0	0
Funds transferred to LLGs	To the three LLGs	Locally Raised Revenues		4,186,800	0

VOTE: 712 Kira Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237729 Kira Div

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

Item: 263306 Urban Discretionary Development Equalization Grant

Bench making and Local Government Performance Assessment	Municipal Council wide	Urban Discretionary Equalisation Development Grant		35,000	0
Construct of Administration block	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		249,999	0

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

Item: 221008 Information and Communication Technology Supplies.

ICT - Assorted Hardware and Software Maintenance and Support	Kira Municipal Council	Locally Raised Revenues		25,000	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances during health education campaigns, outreaches and in reaches	Kira municipality	External Financing Jhpiego Corporation		630,000	0
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Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	kira municipality	External Financing Jhpiego Corporation		40,000	0
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Item: 224001 Medical Supplies and Services

Medical Expenses - Medicines and Assorted Items		External Financing Jhpiego Corporation		10,410	0
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VOTE: 712 Kira Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	kira municipality	External Financing Jhpiego Corporation		60,000	0
Medical Expenses - Medicines and Assorted Items		External Financing Jhpiego Corporation		20	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kira municipality	External Financing Jhpiego Corporation		190,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Locally Raised Revenues		6,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kira Health Centre III	Kira	Programme Conditional Grant - Non Wage Recurrent		123,243	0
Kira Health Centre III	Kira	Programme Conditional Grant - Non Wage Recurrent		65,331	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy		Programme Conditional Grant - Development		1,060,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kira	Programme Conditional Grant - Development		2,000	0

VOTE: 712 Kira Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision of works	Kira	Programme Conditional Grant - Development		9,157	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kitukutwe C/U Primary School	Programme Conditional Grant - Development		143,982	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shimon Demonstration School, Kira	Kitikifumba	Programme Conditional Grant - Non Wage Recurrent	0	11,394	0
KIJABIJO P.S.	Kijabijjo "B" Zone	Programme Conditional Grant - Non Wage Recurrent	0	13,031	4,344
KIMWANYI UMEA P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	9,497	3,166
KITUKUTWE P/S	Kitukutwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	11,546	3,849
MELISA P.S.	Nakwero "B" LC1	Programme Conditional Grant - Non Wage Recurrent	0	7,767	2,589
NAMBOGO MEMORIAL P.S.	Kijabijjo "A" LC1	Programme Conditional Grant - Non Wage Recurrent	0	10,925	3,642
BUWAATE C/S P/S	Buwaate LC 1	Programme Conditional Grant - Non Wage Recurrent	0	8,298	2,766
BUWAATE COU P.S.	Buwaate LC 1	Programme Conditional Grant - Non Wage Recurrent	0	3,043	1,014
Bulindo Primary School	Bulindo LC 1	Programme Conditional Grant - Non Wage Recurrent	0	10,712	3,571
KIRA P.S.	Kira LC1	Programme Conditional Grant - Non Wage Recurrent	0	20,405	6,802

VOTE: 712 Kira Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRA SS	Kira LC1	Programme Conditional Grant - Non Wage Recurrent	0	259,320	86,440
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	municipal wide	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	municipal wide wide	Programme Conditional Grant - Development		30,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Municipal	Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	kira headquarter	Programme Conditional Grant - Development		850,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	municipal wide	Locally Raised Revenues		200,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	On selected roads	Urban Discretionary Equalisation Development Grant		100,000	0

VOTE: 712 Kira Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 02 Housing Development					
Budget Output: 260004 Registration and Licensing					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kira Municipal Administration Block	Locally Raised Revenues		700,800	0
Other Structures - Construction Works	Kira Municipal Council	Locally Raised Revenues		200,000	0
Non Residential Buildings - Other Construction works	Kira Municipal	Locally Raised Revenues		100,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Schools in Divisions	Urban Discretionary Equalisation Development Grant		32,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	kira mc	Urban Discretionary Equalisation Development Grant		46,288	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	municipal wide	Urban Discretionary Equalisation Development Grant		10,000	0

VOTE: 712 Kira Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Urban Discretionary Equalisation Development Grant		21,419	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Equarters	Locally Raised Revenues		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Wide	Locally Raised Revenues		42,838	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	municipal wide	Urban Discretionary Equalisation Development Grant		22,001	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal wide	Urban Discretionary Equalisation Development Grant		8,000	0

VOTE: 712 Kira Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Municipal Headquarters	Locally Raised Revenues		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Locally Raised Revenues		42,838	0
LCIII: 237730 NAMUGONGO DIV					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kireka	Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wellspring Health Centre	Kireka	Programme Conditional Grant - Non Wage Recurrent		16,227	0
Zia Angelina Health Centre	Namugongo	Programme Conditional Grant - Non Wage Recurrent		32,454	0
Zia Angelina Health Centre	Namugongo	Programme Conditional Grant - Non Wage Recurrent		39,513	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		11,496	0

VOTE: 712 Kira Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237730 NAMUGONGO DIV					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Goodwill Special Needs Demonstration Academy (SNE only)	Kireka "B" ZONE	Programme Conditional Grant - Non Wage Recurrent	0	2,468	823
Kireka Home for the Mentally Handicapped P/S	Kamuli "C" LC1	Programme Conditional Grant - Non Wage Recurrent	0	3,414	1,138
Kireka Home for the Mentally Handicapped P/S	Kamuli "C" Zone 1	Programme Conditional Grant - Non Wage Recurrent	0	5,570	1,857
KAMULI COU P.S	Kamuli Lubaawo Zone	Programme Conditional Grant - Non Wage Recurrent	0	33,345	11,115
KIREKA CHURCH OF UGANDA	Kireka "B"	Programme Conditional Grant - Non Wage Recurrent	0	13,741	4,580
KIREKA ARMY P.S.	Kireka "D" Zone	Programme Conditional Grant - Non Wage Recurrent	0	22,358	7,453
KIREKA UMEA P.S.	Kamuli "C" Zone	Programme Conditional Grant - Non Wage Recurrent	0	20,058	6,686
St Gonzaga Kamuli C/S Primary School	Kamuli "A" Zone	Programme Conditional Grant - Non Wage Recurrent	0	9,344	3,115
KYALIWAJJALA UMEA P.S.	Kyaliwajjala "B" Zone	Programme Conditional Grant - Non Wage Recurrent	0	10,176	3,392
NAMUGONGO BOYS P.S.	Namugongo-Bulooli zone 1	Programme Conditional Grant - Non Wage Recurrent	0	18,341	6,114
NAMUGONGO MIXED P.S.	Namugongo-Nakiyanja	Programme Conditional Grant - Non Wage Recurrent	0	10,507	3,502
Namugongo Girls P.S.	Namugongo-Bulooli zone 1	Programme Conditional Grant - Non Wage Recurrent	0	24,327	8,109